

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 KNOX COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$45,056,600	\$44,034,100	\$45,046,900
Schedule B - K-12 Education	169,589,000	174,113,400	176,159,900
Schedule C - Health and Social Services	187,310,200	154,445,300	150,279,700
Schedule D - Law, Safety and Corrections	29,179,200	30,573,300	31,490,400
Schedule E - Recreation, Tourism and Preservation	15,014,400	13,085,000	13,557,800
Schedule F - Economic Development and Higher Education	265,706,600	250,715,200	299,404,500
Schedule G - Capital Outlay	-	-	9,570,000
Schedule H - Transportation	4,992,500	22,708,500	25,621,500
 Total	 <u>\$716,848,500</u>	 <u>\$689,674,800</u>	 <u>\$751,130,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF KNOX COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Farraqu</u>	<u>Knoxville</u>
Gas and Motor Fuel	\$563,600	\$4,970,200
Income	320,200	5,056,700
Beer	9,800	86,200
TVA Replacement	216,900	1,950,400
Sales	1,255,700	14,759,000
Mixed Drink	132,200	2,756,900
Excise	-	719,700
Telecom	1,300	11,400
Business	-	1,282,600
2009-2010 Total	\$2,499,700	\$31,593,100
Proj. 2010-2011	\$2,557,200	\$32,319,700

<u>2009-2010 County Taxes</u>	<u>KNOX County</u>
Gas and Motor Fuel	\$3,830,800
Severance	-
Mixed Drink	93,900
Income	61,200
Beer	17,800
Alcoholic Beverage	405,300
TVA Replacement	3,159,400
Excise	792,500
Telecom	38,200
Business	1,542,300
2009-2010 Total	\$9,941,300
Proj. 2010-2011 Total	\$10,170,000

Total County	\$9,941,300
Total City	\$34,092,800
2009-2010 Total:	\$44,034,100
Total County	\$10,170,000
Total City	\$34,876,900
Projected	
2010-2011 Total:	\$45,046,900

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF KNOX COUNTY</p>

2008-2009 City Taxes	<u>Farragut</u>	<u>Knoxville</u>
Gas and Motor Fuel	\$560,500	\$4,943,500
Income	685,900	7,061,900
Beer	10,300	90,700
TVA Replacement	189,100	1,705,100
Sales	1,312,700	12,745,200
Mixed Drinks	166,200	2,628,600
Excise	-	544,000
Telecom	2,500	22,100
2008-2009 Total	\$2,927,200	\$29,741,100

2008-2009 County Taxes	<u>KNOX County</u>
Gas and Motor Fuel	\$4,797,000
Severance	1,300
Mixed Drink	108,500
Income	3,569,500
Beer	18,700
Alcoholic Beverage	392,800
TVA Replacement	2,786,000
Excise	641,800
Telecom	72,700
2008-2009 Total	\$12,388,200

Total County	\$12,388,200
Total City	\$32,668,300
2008-2009 Total:	\$45,056,600

<p align="center">K-12 EDUCATION APPROPRIATIONS</p> <p align="center">OF KNOX COUNTY</p>
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Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$143,400,000	\$148,903,000	\$154,074,000
Career Ladder	2,662,200	2,389,200	2,193,500
Child Nutrition Program	232,800	232,100	233,900
Coordinated School Health Program	192,000	-	-
Driver Education	246,500	123,900	123,900
Early Childhood Education	1,710,100	1,723,200	1,773,600
Educational TV	746,400	71,400	214,300
Extended Contract	1,185,400	-	-
Family Resource Centers	33,300	-	-
Field Service Centers	373,100	312,200	389,800
Governor's Institute for Science and Math	1,608,400	1,850,000	1,589,000
Governor's Schools	399,100	482,900	482,900
Lottery for After School Program	1,386,500	1,523,100	-
Museums	112,500	-	-
Safe Schools	428,800	-	-
Tennessee School for the Deaf	13,945,400	15,408,700	14,155,300
TN Early Intervention Services	926,500	1,088,700	921,200
Vocational Education	-	5,000	8,500
Total	\$169,589,000	\$174,113,400	\$176,159,900

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF KNOX COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$4,515,300	\$4,494,000	\$4,520,500
Child & Family Management	4,328,800	4,146,700	3,930,800
Community Treatment Facilities	411,200	-	-
Custody Services	4,212,300	5,009,400	4,888,400
Family Support Services	914,700	1,253,900	1,382,000
Needs Assessment	337,600	564,400	520,000
COMMISSION ON AGING			
Guardianship Program	71,000	67,700	61,800
Home and Community Based Services	356,600	400,400	394,400
Homemaker Program	10,900	10,600	10,900
Senior Citizens Centers	69,100	69,100	69,100
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	474,900	531,600	531,600
CoverKids	1,358,400	1,976,700	2,449,700
CoverRx	786,600	1,028,700	1,224,600
CoverTN	675,600	1,002,800	961,700
HEALTH			
Health Services	8,706,700	7,235,300	6,699,900
Laboratory Services	573,000	460,500	457,400
Licensure & Regulation	1,273,200	1,224,900	1,245,200
Office of Policy, Planning, and Assessment	335,900	273,300	273,400
HUMAN SERVICES			
Child Care Benefits	856,900	932,300	802,800
Child Support	286,100	873,900	840,800
Community Services	214,400	110,300	96,100
Family Assistance Services	2,945,500	3,531,900	3,566,200
Field Operations	729,500	782,000	755,200
Temporary Cash Assistance	-	1,090,100	1,165,100
Vocational Rehabilitation	657,700	664,000	732,600
INTELLECTUAL DISABILITIES			
Community IDS Programs	2,054,800	1,242,700	1,018,900
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	1,434,800	1,304,900	669,100
Community Mental Health Programs	902,000	2,646,400	2,790,500
Lakeshore Mental Health Institute	17,421,100	15,879,300	12,126,500
TENNCARE			
Governor's Office of Children's Care Coordination	161,400	129,100	310,600
TennCare Long-term Care Services	21,725,600	14,994,900	15,005,400
TennCare Program Services	85,841,100	63,359,200	62,778,700
TennCare Waiver and Crossover Services	20,860,100	15,432,400	16,162,900
TENNESSEE TAX REBATE PROGRAM	1,125,000	1,038,900	1,152,900
VETERANS AFFAIRS			
Field Offices	230,600	231,000	231,500
Veterans Cemeteries	427,800	428,000	428,500
Total	\$187,310,200	\$154,445,300	\$150,279,700

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF KNOX COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$2,022,600	\$2,189,900	\$3,389,000
Fire and Codes Enforcement Academy	14,700	33,300	18,000
Firefighters' Pay Supplement	188,400	183,000	195,000
Law Enforcement Training Academy	14,200	16,500	16,500
Police Pay Supplement	459,000	478,000	543,400
CORRECTION			
State Prosecutions	1,049,500	1,097,600	1,024,200
COURT SYSTEM			
Appellate and Trial Courts	3,750,200	3,811,400	3,785,300
Civil Legal Representation	259,300	248,200	248,200
Indigent Defendant's Counsel	4,956,400	5,994,500	5,126,000
Tennessee Law Libraries	88,500	21,200	18,800
CRIMINAL INJURIES COMPENSATION FUND	349,900	568,200	662,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	3,646,800	3,708,600	3,708,600
FINANCE & ADMINISTRATION			
Drug Courts Grants	486,000	500,000	425,000
Internet Crimes Against Children	296,200	240,000	240,000
MILITARY			
Armories Maintenance	18,500	10,900	11,000
Armories Utilities	75,000	63,800	50,000
Emergency Management	54,300	800	-
Tennessee Air National Guard	193,400	-	225,000
Tennessee Army National Guard	7,500	7,500	7,500
PROBATION & PAROLE			
Adult Field Services	1,100,500	1,109,100	1,147,100
Community Correction Programs	619,800	623,600	623,600
PUBLIC DEFENDERS	2,703,700	2,700,500	2,920,400
SAFETY			
Driver Control	144,200	118,700	240,400
Law Enforcement	6,229,000	6,445,500	6,473,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	451,600	402,500	391,300
Total	\$29,179,200	\$30,573,300	\$31,490,400

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF KNOX COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$177,800	\$144,100	\$603,300
Environment	7,602,100	6,998,900	7,195,900
Historic Site Maintenance	14,000	91,400	2,000
Historical Commission Grants	102,700	102,700	102,700
Parks	4,393,100	4,276,900	4,259,800
SECRETARY OF STATE			
Community Enhancement Grants	1,658,500	-	-
Regional Libraries	-	91,000	91,000
TENNESSEE ARTS COMMISSION GRANTS	613,300	659,300	678,600
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	450,900	718,700	622,500
Total	\$15,014,400	\$13,085,000	\$13,557,800

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF KNOX COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$145,300	\$99,900	\$91,000
Agricultural Fairs and Promotional Activities	12,000	12,000	12,000
Agricultural Resources Conservation Fund	12,800	38,100	38,100
Forestry Maintenance	1,100	2,700	2,500
Forestry Operations	466,100	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	47,100	42,500	24,500
Development District Grants	54,800	54,800	54,800
FastTrack Development Program	337,700	1,096,900	163,800
HIGHER EDUCATION			
Centers of Emphasis	77,200	78,100	73,400
Centers of Excellence	5,608,700	5,574,100	5,519,400
Contract Education	100,000	85,000	50,000
Pellissippi State Technical CC	19,229,400	17,639,800	22,514,700
Roane State CC	1,125,500	1,028,500	1,036,000
Tennessee Technology Centers	2,939,700	2,853,100	3,331,900
TSU Cooperative Education	-	43,900	52,800
UT Agricultural Experiment Station	15,905,300	17,313,400	20,290,300
UT Agricultural Extension Service	14,069,000	14,892,700	18,179,000
UT Center for Health Services	2,096,100	1,662,400	1,630,900
UT College of Medicine	1,934,900	1,211,200	1,206,000
UT County Technical Assistance Service	144,600	146,100	155,800
UT Family Medicine	2,665,700	3,583,000	4,059,300
UT Institute for Public Service	1,128,000	1,167,700	1,147,100
UT Knoxville	178,291,300	163,714,800	199,851,000
UT Municipal Technical Advisory Service	986,300	993,300	1,048,000
UT Space Institute	96,900	43,300	-
UT Veterinary Medicine	16,277,800	15,582,900	17,133,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	399,500	285,000	285,000
Labor Standards	94,300	91,100	91,200
TOSHA	385,000	371,300	368,400
Workers' Compensation	1,071,900	1,005,000	990,800
Total	\$265,706,600	\$250,715,200	\$299,404,500

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2010-2011 APPROPRIATIONS OF KNOX COUNTY</p>
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Project	Total State Dollars
Lakeshore MHI Reroof Chota Bldg	\$150,000
Pellissippi State CC Magnolia Campus - Syst Upgrades	470,000
TN School for the Deaf Fire Code Rehab Phase 4	1,950,000
University of Tennessee	
UTK Electrical Distribution Upgrade - Phase 3	3,500,000
UTK McClung Tower HVAC Imp. - Phase 2	3,500,000
Total	\$9,570,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF KNOX COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$58,600	\$50,200	\$50,200
Highway Betterments and Maintenance	3,810,900	3,569,200	3,855,200
Safe Growth Grants	149,200	127,400	127,400
State Aid	553,800	528,700	528,700
Total Highway Construction	420,000	18,433,000	21,060,000
Total	\$4,992,500	\$22,708,500	\$25,621,500